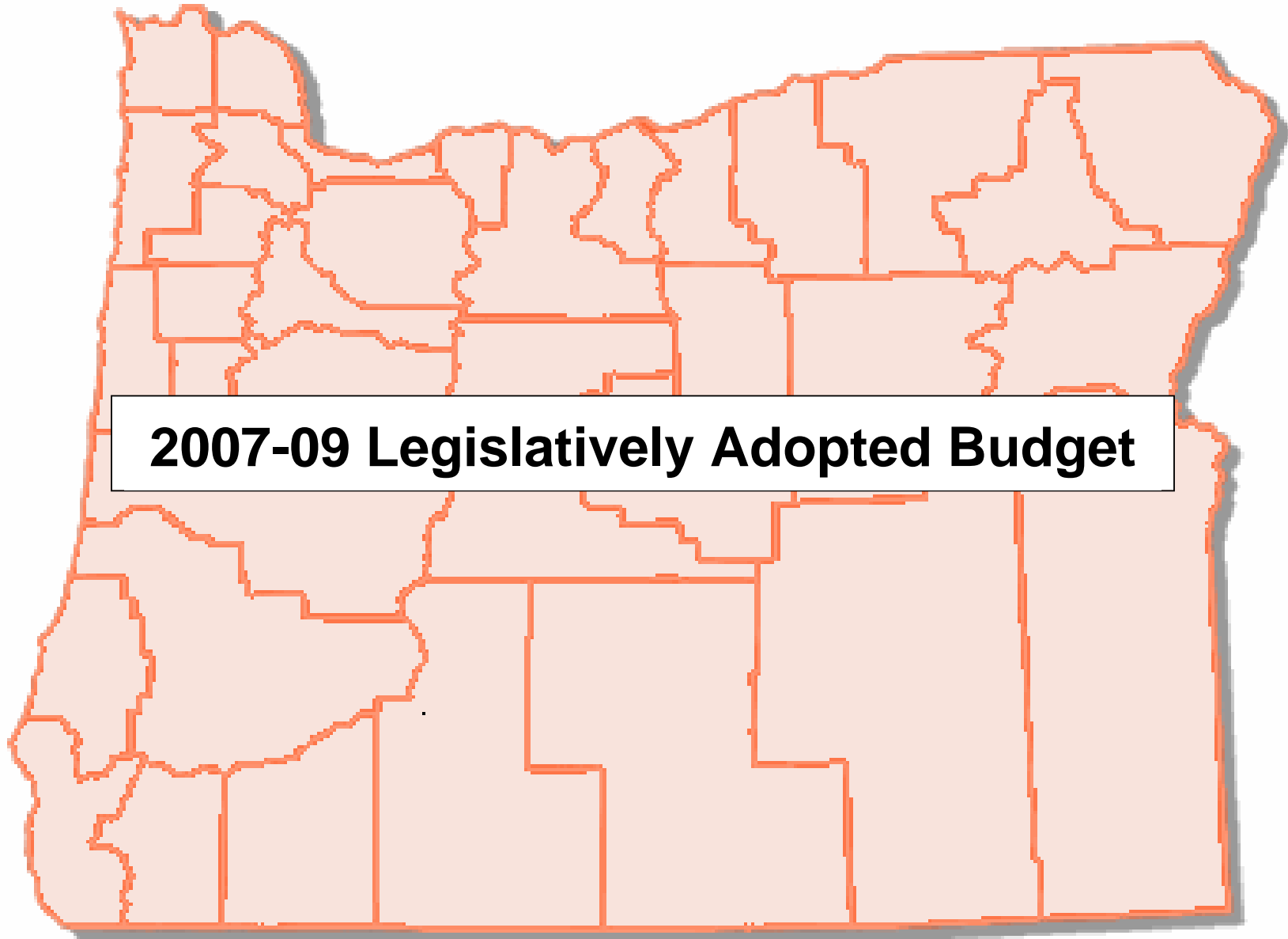


OREGON YOUTH AUTHORITY



2007-09 Legislatively Adopted Budget

AGENCY OVERVIEW

2007-09 BIENNIUM

Oregon Youth Authority

Mission Statement

To protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

To achieve this, OYA:

- Emphasizes safety of the public, youth, and staff;
- Provides certain, consistent sanctions for youth offenders through a continuum of services and sanctions;
- Supports the concerns of crime victims;
- Provides comprehensive youth reformation programs;
- Promotes and supports juvenile crime prevention activities;
- Encourages involvement and responsibility of families, communities, and juvenile justice partners; and
- Selects, trains, supports, and empowers a competent and diverse workforce.

The Oregon Youth Authority values:

- Excellence in public service;
- Partnerships with local communities and other agencies;
- Openness and accountability to the public; and
- Providing services in a fair, respectful, and humane manner.

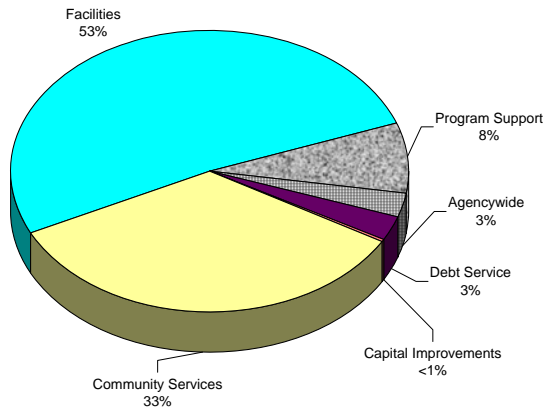
Agency goals:

- Reduce juvenile crime by providing an appropriate continuum of services based upon risk/needs, supporting juvenile crime prevention efforts, and continuously seeking program and service improvements, using research and quality assurance as guides.
- Ensure accountability of the juvenile justice system by creating an open agency that uses data and research to guide practices, uses performance measures, and evaluates its programs and practices for efficiency and effectiveness.
- Improve the safety of youth, staff, and the public.
- Continue to develop and maintain the Juvenile Justice Information System to provide shared case management services and information for evaluation.
- Develop and retain a skilled, culturally competent workforce that provides effective services to reduce juvenile crime.
- Promote trust and collaboration within the agency and the juvenile justice system.

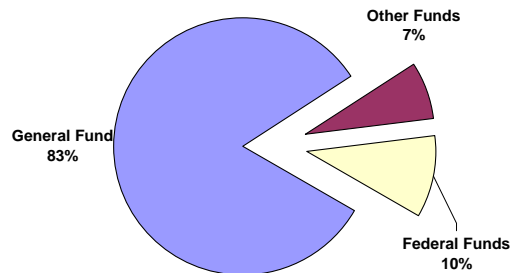
AGENCY OVERVIEW

2007-09 BIENNIUM

Legislatively Adopted Budget \$254.6 Million General Fund



Legislatively Adopted Budget Revenue Source \$305.6 Million Total Funds



The Legislatively Adopted Budget for the Oregon Youth Authority consists of:

Facility Services - \$144,210,812 Total Funds / \$134,223,298 General Fund 995 beds

- Youth Correctional Facilities (870 beds)
 - MacLaren YCF – 295 beds
 - Hillcrest YCF – 180 beds
 - Rogue Valley YCF – 100 beds
 - Eastern Oregon YCF – 50 beds
 - North Coast YCF – 50 beds
 - Tillamook YCF – 50 beds
 - Population Growth – 145 beds
(includes 75 beds at Oak Creek YCF)
- Transition Programs (125 beds)
 - Work Study Programs – 75 beds
 - Riverbend Facility – 50 beds

Community Services- \$114,824,741 Total Funds / \$84,554,268 General Fund.

- Juvenile Crime Prevention Basic Services, County Diversion and Youth Gang Services
- Parole and Probation Services
- Residential Care, Foster Care and Individualized Community Services
- Community Placement Growth - 73 beds

Program Support - \$22,445,269 Total Funds / \$20,567,137 General Fund

Agencywide - \$7,582,023 Total Funds / \$7,264,477 General Fund

Capital Budgeting - \$9,320,370 Total Funds / \$715,370 General Fund

Debt Service - \$7,263,876 Total Funds / \$7,263,876 General Fund

AGENCY OVERVIEW

2007-09 BIENNIUM

Facility Services 2007-09 Legislatively Adopted Budget	GF	TF
2005-07 Service Level Plus Inflation <i>Includes 850 close custody beds</i>	\$ 120,415,966	\$ 129,814,639
2007-09 Increase Service Level <i>Add 145 close custody beds. Includes re-opening of Oak Creek YCF as a single gender facility.</i>	11,377,000	11,974,952
2007-09 Policy Packages:		
Pkg. 103 Facility Staffing Safety and Security Needs: <i>This package provides much needed direct supervision staff to oversee the daily activities of offenders and provide effective intervention and skill building while role modeling appropriate behavior and personal interaction.</i>	1,692,012	1,692,012
Pkg. 104 Specific Programming for Young Women: <i>Provides funding for enhancements to gender-specific programming in OYA's facility system to address the unique requirements and dynamics of the population of young women.</i>	176,662	176,662
Pkg. 105 Medical and Pharmacy Cost Increases: <i>Pharmacy cost increases have been in excess of legislatively approved budgets. This package provides funds to pay the full cost of pharmacy services.</i>	765,327	765,327
Pkg. 801 LFO Analyst Adjustment: <i>Update federal revenue estimates.</i>	3,815	
Pkg. 803 Statewide Assessment Adjustments: <i>Reduction in hourly rate for Department of Justice attorney charges and reduction in Public Employee Retirement System (PERS) rates.</i>	(207,484)	(212,780)
2007-09 Budget <i>Includes 995 close custody beds</i>	\$ 134,223,298	\$ 144,210,812

AGENCY OVERVIEW

2007-09 BIENNIUM

Community Services 2007-09 Legislatively Adopted Budget	GF	TF
2005-07 Service Level Plus Inflation <i>Includes 608 community placements.</i>	\$ 73,618,069	\$ 101,715,244
2007-09 Increase Service Level <i>Add 73 community placements.</i>	3,484,255	5,385,812
2007-09 Policy Packages:		
Pkg. 201 Partnering with Counties: Reinstate Funding: <i>Partially restores prior funding cuts for juvenile crime prevention and county diversion. Includes \$1,550,000 statewide competitive gang funds and \$400,000 for targeted gang intervention in east Multnomah County.</i>	4,450,000	4,450,000
Pkg. 202 Maintaining Provider Rates: <i>Increases rates paid to OYA residential providers by an estimated 9%. Part of the funding in this package was shifted to the Department of Human Services providers to achieve rate parity amongst providers serving both agencies.</i>	1,995,796	3,314,450
Pkg. 801 LFO Analyst Adjustment: <i>Update federal revenue estimates.</i>	1,039,974	
Pkg. 803 Statewide Assessment Adjustments: <i>Reduction in hourly rate for Department of Justice attorney charges and reduction in Public Employee Retirement System (PERS) rates.</i>	(33,826)	(40,765)
2007-09 Budget <i>Includes 681 community placements.</i>	\$ 84,554,268	\$ 114,824,741

AGENCY OVERVIEW

2007-09 BIENNIUM

Program Support and Agency Wide 2007-09 Legislatively Adopted Budget	GF	TF
2005-07 Service Level Plus Inflation	\$ 27,282,320	\$ 29,545,916
2007-09 Increase Service Level <i>Services related to 145 close custody beds and 73 community placements.</i>	281,408	293,373
2007-09 Policy Packages:		
<i>Pkg. 308 BRS Compliance:</i> <i>Assure compliance with the State of Oregon Medicaid-funded Behavioral Rehabilitation Service (BRS) program that provides behavioral intervention, counseling and skill building services in professional residential settings.</i>	145,157	175,480
<i>Pkg. 400 Facilities Maintenance - Construction:</i> <i>Cost of issuing certificates of participation.</i>		99,999
<i>Pkg. 801 LFO Analyst Adjustment:</i> <i>Cost of policy advisor position moved to Governor's Office budget. Update federal revenue estimates.</i>	160,953	(47,156)
<i>Pkg. 803 Statewide Assessment Adjustments:</i> <i>Reduction in hourly rate for Department of Justice attorney charges and reduction in Public Employee Retirement System (PERS) rates.</i>	(38,224)	(40,320)
2007-09 Budget	\$ 27,831,614	\$ 30,027,292

AGENCY OVERVIEW

2007-09 BIENNIUM

Capital Improvement, Capital Construction, and Debt Service 2007-09 LAB	GF	TF
2005-07 Service Level Plus Inflation <i>Includes \$6,631,208 debt service for regional facilities built in 1997 and \$650,370 capital improvement budget.</i>	\$ 7,281,578	\$ 7,281,578
2007-09 Policy Packages:		
Pkg. 104 Specific Programming for Young Women: <i>Provides funding for enhancements to gender-specific programming in OYA's facility system to address the unique requirements and dynamics of the population of young women.</i>	65,000	65,000
Pkg. 400 Facilities Maintenance - Construction: <i>Provides \$4,205,000 in 2007-09 and \$4,400,000 in 2009-11 for renovation and infrastructure repairs at OYA close custody facilities and \$632,668 in added debt service.</i>	632,668	9,237,668
2007-09 Budget	\$ 7,979,246	\$ 16,584,246